

M9725
3:A22
1997/98
Copy 1

H95

South Carolina State Museum Commission

ACCOUNTABILITY REPORT

Fiscal Year 1997-98

S. C. STATE LIBRARY

MAR 26 1999

STATE DOCUMENTS

RECEIVED

OCT 16 1998

Budget & Control Board
OFFICE OF STATE BUDGET

**LETTER OF TRANSMITTAL
FROM THE
SOUTH CAROLINA STATE MUSEUM COMMISSION**

To His Excellency, the Honorable David M. Beasley, Governor of South Carolina, and to the Honorable Members of the General Assembly of South Carolina.

On behalf of the South Carolina State Museum Commission, I am pleased to submit our agency's annual accountability report for the fiscal year 1997-98.

The mission statement, goals, objectives and performance measures included in this report have been developed by the Commission and staff of the State Museum over the last three years. The mission statement came out of a strategic planning retreat the Commission held in Camden in December 1995 as part of a year-long strategic planning process. Facilitated by Dr. Jon Pierce of the Center for Governance, Institute of Public Affairs, at USC, the process involved not only members of the Commission but also members of the Commission's auxiliary fund-raising arm, the SC State Museum Foundation, and the entire staff of the museum, including volunteers. Through a series of meetings the staff identified key stakeholder groups in the museum and discussed how best to satisfy their expectations, identified opportunities and threats in the external environment, then performed an internal assessment. From those meetings the staff developed six major strategic goals, which the Commission discussed and approved. Committees of staff members then met to examine each goal and to develop objectives and performance measures. In this process the staff received additional assistance from the Institute of Public Affairs at USC.

This year, 32 staff members, organized into nine teams, one for each program, updated the objectives and measures and developed new ones based on guidelines from the Budget Division.

We hope that this report is helpful as you prepare the budget for the next fiscal year. If there are any questions, please contact Overton G. Ganong, Executive Director, at 898-4921.

Sincerely,

Overton G. Ganong
Executive Director

South Carolina State Museum Commission
Accountability Report, FY 1997-98

EXECUTIVE SUMMARY

The South Carolina State Museum is organized in nine programmatic areas. Three of them--Collections (and Interpretation), Exhibition, and Field Services--form the core, mission-based programs of the museum. The others--Administration, Public Relations, Visitor Services, Public Safety, Building Services, and the Museum Store--support the mission-based programs, manage the physical plant and attend to the comfort, enjoyment and well-being of visitors.

Rather than serving different constituencies or addressing different problems, the nine programs are closely integrated to manage the museum's tangible resources and provide an enjoyable and enriching experience for our ultimate customer, the museum visitor. Ranking them in a hierarchical order of priority obscures, to a certain extent, the interrelatedness of the programs and the importance of each one to the success of our mission.

Nevertheless, since we were asked to rank the programs in descending order of priority, we set functional criteria based on the relationship of each program to the fundamental purposes of a museum, which are to collect, preserve and study objects of cultural and scientific significance, to exhibit and interpret those objects for the public benefit, and to use those collections and exhibits to teach about the subjects they represent. The programs that carry out those purposes received the highest priority ranking. Supporting programs, while still critically important to the operation of the museum, were ranked lower.

We rated the Collections (and Interpretation) program as the top priority because collections are the core resource upon which all the other programs and services depend. Exhibition comes next because the collections provide few public benefits unless they are accessible. Third in priority is Field Services because it fulfills our mission of serving other museums in South Carolina and thereby extends our museum's educational impact state wide. Fourth is Administration because it provides the support services that enable the mission-driven programs to function. Public Relations comes next because without good public information the museum will attract few visitors. Once visitors do come, they must be admitted, oriented and taught, and that is the function of Visitor Services. Seventh on the priority list is Public Safety because its primary role lies in insuring that visitors enjoy an orderly and safe environment in the museum. Eighth is Building Services, who keep the museum clean and attractive. Finally, the Museum Store gives visitors the opportunity to purchase educational items and souvenirs, and also earns income to support programming, but it is not essential to the museum's core mission.

The State Museum operates under a strategic plan adopted in 1996, which identifies six broad institutional goals: 1) to improve the museum's financial position by increasing funding from governmental, private and earned revenue sources, 2) to increase the size and diversity of the museum's audience, 3) to improve services to internal and external customers, 4) to improve the quality and accessibility of the museum's collections, 5) to create an organizational culture that encourages open communication, teamwork and continuous improvement, and 6) to enhance the quality of the museum's physical environment.

Last year, in pursuit of goal number 5, we strengthened senior management by reclassifying two vacancies and hiring a director of administration and public services and an assistant museum director, both reporting to the executive director and together forming an executive management team. The director of administration manages the administrative and support programs; the assistant museum director leads the mission-based programs. This framework has improved communication and, by reducing the number of separate departments, has lowered organizational barriers to cooperation and teamwork.

At the same time, we launched a broad-based quality effort, organizing the entire full-time staff, and many part-time employees, into 23 functional, and often cross-functional, teams. Two mid-level managers received in-depth training in facilitation to assist the teams in their work. We developed a variety of forms to suggest "opportunities for improvement," to provide a way for staff to publicly thank colleagues for good service, and to track the progress of team meetings. We set up a teamwork communication center to display information about team progress and began conducting public ceremonies to celebrate successes.

The museum is a customer focused organization. We manage an important cultural resource, our collections, but our most important product is the visitor's experience. Recognizing that each individual who visits the museum brings a different set of interests and expectations, we strive to make our exhibits and programs user friendly and accessible to people of widely varying ages and levels of education. We also work hard to provide a clean, attractive and safe environment and a pleasant atmosphere. Our audience research program, conducted by the Columbia marketing research firm MarketSearch, indicated that 83.4 percent of the visitors sampled in 1997-98 were "very satisfied" and 12.6 percent "somewhat satisfied" with their museum experience. (The responses for 1996-97 were 77.3 and 16.9 percent respectively.)

Last year we made progress in a number of other key areas: restoring a superb historic telescope for our eventual observatory, negotiating a donation of the equipment and educational resources from the Gibbes Planetarium at the Columbia Museum of Art, refining our master plan for a proposed observatory/planetarium/theater complex, expanding our traveling exhibition program, improving the accessibility of our exhibits

to disabled people, hosting special temporary exhibitions on insects and folk art, opening a major long-term exhibition on the history of the forest products industries in our state, expanding long-term exhibits on communications and ecology, and opening the Stringer Discovery Center, a "hands-on" exploratory area for young children. These accomplishments and others will be presented in the body of this report.

In pursuing our mission we frequently partner with other state agencies. For example, we employ graduate students in the Applied History program at USC as interns, enhancing their education with practical experience. We provide facilities for the Archives' annual SC History Day. Last year we worked with the Forestry Commission to organize two exhibitions on forestry. With the SC Arts Commission we jointly produced "Triennial 98," a juried exhibition of contemporary South Carolina art. Working with General Services, we stored art from the State House, and exhibited some of the pieces, while the capitol was undergoing renovation.

MISSION STATEMENT

The South Carolina State Museum is a public, non-profit educational institution that collects, preserves, exhibits, and shares objects representing the state's natural history, cultural history, science and technology, and art. The museum's purposes are:

- 1) to educate and inspire young people, citizens of the state and out-of-state audiences with an understanding and appreciation of the heritage and culture of this state and beyond;
- 2) to serve as a complementary resource for the state's educational system, for business and economic development, and for the broader state-wide community; and
- 3) to assist other museums in the state.

To accomplish these ends the State Museum exhibits and interprets collections in a stimulating and entertaining manner to provide educational experiences for people of all ages.

DESCRIPTION OF PROGRAMS

Priority One: Collection (Internal title--Collections and Interpretation)

Program Cost:	State	\$573,226
	Federal	0

Other	<u>118,533</u>
Total	691,759

Program Goal: The goals of the Collections and Interpretation program are to collect, preserve, document and interpret the cultural and natural heritage of the state. Staff accomplish these goals through research, negotiating with donors and sellers, writing and public speaking, registering and cataloguing objects, storing and conserving collections, and developing interpretation for exhibits.

A sub-program of Collections and Interpretation develops educational programs for schoolchildren and public programs for all age groups.

The strategic goals are 1) to improve the quality and accessibility of the museum's collections and 2) to improve services to internal and external customers.

Program Objectives:

1. To collect historical artifacts, scientific specimens and works of art relevant to South Carolina

Outcome: Number of accessions recorded: 117

(Each accession represents all the objects collected from one source at one time.)

(1996-97 accessions: 125)

Number of individual objects added to collections: 918

(1996-97 number: 820)

2. To establish a fund for the purchase of collections

Outcome: The General Assembly approved a non-recurring appropriation of \$100,000 for the purchase of collections in FY 1998-99.

3. To create a "recent acquisitions gallery" in order to highlight the collecting process, to exhibit newly acquired objects and to aid in donor cultivation

Output: Gallery prepared and recent acquisitions exhibit installed

4. To respond to public requests for information and for assistance in identifying objects

Output: Number of public inquiries answered by curatorial and conservation staff: 922

Number of public information and artifact identification sessions held: 6

5. To perform research related to museum collections and exhibits and to communicate the results of that research through presentations at public gatherings and at professional meetings

Output: Number of public presentations: 37
Number of professional presentations: 14

6. To register all objects added to the permanent collection in a timely manner, completing all numbering, cataloging and preparations for storage for at least 95 percent of accessions within three months of acquisition

Output: Percentage of new acquisitions cataloged, numbered, stored or placed on exhibition within three months of entering the museum: 96%
(1996-97 percentage: 98.5%)

7. To examine and perform conservation treatments on objects in the collection for the purposes of preserving them or preparing them for exhibition.

Output: Number of treatments completed: 78
(1996-97 number: 73)

8. To negotiate the transfer of equipment and astronomy education materials from the Gibbes Planetarium at the Columbia Museum of Art to the State Museum

Output: An agreement was successfully negotiated

Outcome: State Museum received equipment and materials which, if purchased new, would be worth \$183,490.

9. To provide curriculum-based study-visit programs for South Carolina students from both public and private schools, ages ranging from kindergarten to college

Output: Number of students, teachers and chaperons participating in museum programs: 67,727
(1996-97 number: 56,690)

10. To develop and conduct natural history education programs based on the special traveling exhibit "Backyard Monsters: The World of Insects"

Output: Number of students, teachers and chaperons participating in the exhibit-related programs: 16,664

11. To provide overnight "camp-in" activities in the museum for scout groups

Output: Number of "camp-ins" conducted: 7

Number of scouts, troop leaders and chaperons participating: 875

Efficiency: Gross revenue earned from program: \$21,301

Cost to produce the program: \$7,487 (per person: \$8.56)

Net revenue from program: \$13,814

12. To establish a pilot outreach program for pre-school children

Output: A once-a-month outreach program was conducted at Eastminster Day School in Columbia from October through May, reaching an audience of 60 children per visit.

13. To provide educational experiences for younger children by opening the Stringer Discovery Center, a "hands-on" exploratory area designed for children 10 years and under

Output: Discovery Center completed; opened to the public on September 13, 1997

Outcome: Number of visits to Discovery Center: approx. 60,000 in FY 97-98

14. To present performances, lectures and other programs that enhance visitors' enjoyment, understanding and appreciation of the arts, history, nature and science of South Carolina and beyond

Output: Number of programs presented: 51

Outcome: Total attendance: 3,909

15. To present living-history events that illustrate and interpret various periods of South Carolina history or that portray individuals and groups who were significant in South Carolina's development

Output: Number of living-history events presented: 4

Outcome: Total attendance: 1,673

16. To present extended summer programs for children, grades 1-6

Output: Number of programs developed and presented: 8

Outcome: Number of children enrolled: 240 (maximum)
Gross revenue earned from programs: \$6,596
Quality: Numerical data unavailable, but survey responses by parents were very positive

16. To develop and present family-oriented public events that combine educational and entertaining activities

Output: Number of events presented: 7

Outcome: Total attendance: 3,300 (estimated)

Priority 2: Exhibition

Program Cost:	State	\$373,660
	Federal	0
	Other	<u>126,120</u>
	Total	499,780

Program Goal: The goals of the Exhibition program are to assist in planning and then to design, produce, install and maintain all of the long-term and most of the temporary and traveling exhibits, to provide media and graphic support to all programs, and to coordinate the overall visual environment of the museum, including interior (and some exterior) modifications and additions.

The strategic goal is to increase the size and diversity of the museum's audience.

Program Objectives:

1. To produce 17 changing exhibitions during FY 97-98.

Output: Number of exhibits completed: 23 (6 were added to the schedule during the year)
(Number completed in 1996-97: 22)

2. To present at least one major audience building exhibit each year.

Output: The exhibit "Backyard Monsters: The World of Insects" was presented January 17 - June 8, 1998.

Outcome: Total attendance: 58,281
Gross revenue from supplemental admission: \$140,028
Net revenue from supplemental admission: \$84,017

3. To upfit and install exhibits in the Stringer Discovery Center

Output: Discovery Center opened on schedule, September 13, 1997

4. To complete the design, production and installation of a long-term exhibit on the history of the forest products industry in South Carolina by September 30, 1998

Input: Space allocated to exhibit: 3,000 square feet
Budget allocated to exhibit: \$122,985

Output: Exhibit completed on time; opened on September 30, 1997

Efficiency: Total expenditures on exhibit: \$117,089
Total cost per square foot: \$39.03

5. To complete the design, production and installation of the riverbottom forest habitat diorama by June 30, 1998

Input: Budget allocated to the exhibit: \$10,000

Output: Exhibit completed on time

Efficiency: Total expenditure on exhibit: \$8,787
Total cost per square foot: \$

6. To purchase and install a satellite dish in order to establish a satellite downlink to the museum

Output: Dish acquired and installed

7. To design and implement services to make the museum exhibits more accessible to visitors with disabilities

Output: Added captioning system to "Destiny's People," the film that introduces the main cultural history exhibit, at a cost of \$4,104

Priority No. 3: Field Services

Program Cost:	State	\$63,963
	Federal	0
	Other	<u>25,273</u>
	Total	89,236

Program Goal: The primary goal is to improve the quality and professionalism of museums in South Carolina by providing direct technical assistance, professional training, and traveling exhibits, and also by providing administrative support to the activities of the South Carolina Federation of Museums. Another goal is to increase financial support for the State Museum and the Federation by developing and administering grants.

Strategic Goal: To improve services to internal and external customers.

Program Objectives:

1. To respond to all requests for technical assistance from other museums in South Carolina.

Input: Number of consultancies requested: 155

Output: Number of consultancies conducted: 150

(1996-97 number: 164)

Number of site visits conducted: 49

(1996-97 number: 38)

Efficiency: Average travel and material cost per consultancy/site visit:
\$40 (same as 1996-97)

2. In support of the South Carolina Federation of Museums, to create a new statewide marketing guide to museums in South Carolina.

Input: Number of museums participating in marketing brochure: 80

Output: Number of brochures produced: 75,000

Efficiency: Cost of brochure per copy: \$.2412

3. To offer at least four training workshops for in-state museum professionals, trustees and volunteers during FY 97-98.

Output: Number of workshops offered: 4

(1996-97 number: 8)

Efficiency: Average cost of each formal training workshop per participant: \$35.00. (1996-97 average: \$30.00)

Efficiency: Percentage of participants in workshops relative to capacity:
100%

(1996-97 percentage: 98%)

Quality: Workshop participants' response to workshop content and usefulness: non-numerical rating of "informative--information can be applied directly to problems at their museums," based on evaluation forms with a 60% return rate.

4. To research and disseminate grant information to staff and to coordinate the preparation of grant proposals.

Output: Number of grant proposals submitted: 7
(1996-97 number: 11)

Outcome: Number of grant proposals awarded: 5
(1996-97 number: 4)

Total funds awarded: \$26,695

5. To generate \$50,000 in revenue from traveling exhibit fees

Outcome: Revenue generated: \$51,600
(Not measured in 1996-97)

6. To expand the State Museum's audience by offering traveling exhibits to museums both in and outside South Carolina

Output: Number of traveling exhibits available: 17
(1996-97 number: 18)

Output: Number of traveling exhibit bookings: 44
(1996-97 number: 54)

Outcome: Number of visitors to traveling exhibits in South Carolina: 21,601
(Not measured in 1996-97)

Outcome: Number of visitors to traveling exhibits out-of-state: 38,000 (estimated)
(Not measured in 1996-97)

Quality: Users' evaluation of traveling exhibits (rated on a scale of 1 to 4, with 1 being poor and 4 being excellent): 3.5
(Not measured in 1996-97)

Priority 4: Administration

Program Cost: State \$3,148,551

Federal	1,620
Other	<u>117,318</u>
Total	3,267,489

Program Goals: The goals of the Administration program are 1) to support agency operations by providing timely and accurate accounting and financial records keeping, coordinating the use of information technology, managing human resources and providing administrative staffing support, 2) to chart a course for the future by coordinating planning for new facilities and programs, and 3) to generate income and public good will for the museum by administering a facility rental program.

The strategic goals are 1) to improve the museum's financial position by increasing funding for governmental, private and earned revenue sources, 2) to improve services to internal and external customers.

Program Objectives:

1. To raise governmental and public awareness of a proposed planetarium/observatory/theater complex at the museum.

Output: Commission, Foundation members and staff met with the Governor's staff and with the Chairman of the Senate Finance Committee. Agency head met with the Chairman of the Ways and Means Committee and with the chairmen of the House Education and Higher Education committees. Staff distributed information on the project to all members of the Senate Finance and Senate Education committees. A press conference was held on April 13, 1998, announcing the project.

Staff met with representatives of the University of South Carolina, Clemson University, Benedict College, the State Department of Education, and ETV to enlist their support for the project.

Outcome: Letters of support were received from all of the institutions mentioned above.

2. To initiate a customer-focused quality program at the museum

Input: Number of employees eligible for training to support CFQ process: 64

Output: Number of eligible employees receiving training: 64
Quality process formally launched April 1, 1998
Number of area teams organized: 23.

Number of task teams organized: 3

3. To support the operation of the museum by developing and maintaining a secure and reliable computer network adequate to fulfill the assigned mission

Network: 250-node, Novell & Windows NT LAN

Input: Number of servers: 8
Number of workstations: 102
Number of printers: 42
Number of authorized users: 136

4. To generate revenue and public goodwill by renting spaces in the museum to outside organizations for functions.

Input: Number of events scheduled by customers: 230
(1996-97 number: 194)

Output: Total attendance at facility rental events: 27,000 (estimated)

Outcome: Gross revenues from program: \$97,281
(1996-97 revenue: \$92,916)

Priority 5: Public Relations

Program Cost:	State	\$ 99,494
	Federal	0
	Other	<u>66,466</u>
	Total	165,960

Program Goal: The goal of the Public Relations program (internal title: Public Information and Marketing) is to increase public awareness, interest and participation in the exhibits and programs of the State Museum through publicity, advertising and marketing.

The strategic goal is to increase the size and diversity of the museum's audience.

Program Objectives:

1. To continue audience research at the museum for the purpose of gathering information about the demographic characteristics psychographic characteristics (interests and sources of motivation) and levels of satisfaction of the museum audience, with the further objective of using the data collected

to develop new marketing strategies.

Input: Number of people targeted to be surveyed: 1,500

Output: Number of people actually surveyed: 1,024 (68.3% of target number)

(Not measured in 1996-97)

Efficiency: Cost per interview: \$5.47

(Not measured in 1996-97)

Quality: Percentage of surveyed visitors "very satisfied" with their museum visit: 83.4. "Somewhat satisfied: 12.6

(1996-97 percentage: "very satisfied," 77.3; "somewhat satisfied, 16.9)

2. To generate and disseminate to the media at least 70 separate news releases on the museum's exhibits and programs during 1997-98

Input: Number of potential media recipients of releases: 126

(Not measured in 1996-97)

Output: Number of media outlets receiving museum releases: 122 (some are specialty publications that cannot use material on the State Museum)

Output: Number of releases written and distributed: 81

(Number in 1996-97: 73)

Output: Number of potential readership exposures of museum press releases, based on circulation of the using publications: 15,301,768

(Number of exposures in 1996-97: 14,721,051)

3. To schedule a minimum of 120 appearances by museum staff on state and local radio and TV during 1997-98, approximately 2.3 appearances per week, with the target audience being the general public of South Carolina.

Output: Number of staff appearances: 156, an average of 3 per week

(Number in 1996-97: 159)

Potential audience of 780,000 (the Columbia media market) for each appearance

4. To arrange at least 60 visits to the museum by the media to produce their own stories

Output: Number of media visits to the museum: 75
(Number in 1996-97: 65)
Potential audience for media-generated stories: 3,545,769
(Potential audience in 1996-97: 3,073,000)

**Priority 6: Education (internal title: Education Administration/
Visitor Services)**

Program Cost:	State	\$149,069
	Federal	0
	Other	<u>15,312</u>
	Total	164,381

Program Goals: The goals of the Education program are to admit visitors, both individuals and groups, in a pleasant, helpful manner; to increase attendance at the museum by organized groups, both school and non-school; and to provide volunteer services to support the educational and operational goals of the museum.

The strategic goals are 1) to increase the size and diversity of the museum's audience and 2) to improve services to both internal and external customers.

Program Objectives:

1. To admit visitors to the museum in a friendly, service-oriented manner

Input: Number of visitors by category:

Category	1996-97	1997-98
Adult (18 & up)	29,181	32,096
Retired/military/college	8,962	9,322
Student (ages 6-17)	14,499	15,925
Child (under 6)	8,715	9,031
Adult group	6,951	5,941
RMC group	2,827	1,884
Child group	6,436	2,538
Friends members	18,669	18,038
School group	56,690	67,727
Adult free	6,245	6,986
Free Sunday	16,283	19,024
Total attendance	175,468	188,512

Outcome: Percentage increase over prior year: 7.4%

Outcome: Average annual attendance since museum's opening in 1988, by fiscal year: 209,205

2. To collect admission fees and report amounts collected

Output: Admission fees collected: \$348,422
(1996-97 total: \$317,029)

3. To promote group visits by marketing the museum's educational programs to schools and organizations.

Input: Staff personally distributed the teachers' handbook and museum education posters to all elementary schools in Richland, Lexington, Kershaw and Fairfield counties. Handbooks were mailed to all other districts throughout the state. Every teacher in Richland School District II received a handbook at their district-wide meeting at the beginning of the 1997-98 school year.

Staff participated in following professional education meetings to promote programs: SC Middle/Elementary School Principals, SC Independent Schools, SC School Librarians Association, Dorchester County District Meeting

Number of handbooks printed and distributed: 10,000

Output: 1,028 reservations taken for school groups
(1996-97 number: 1,139)
668 reservations taken for non-school groups
(1996-97 number: 493)

1,696 total group reservations

3. To recruit, train and place volunteers in appropriate roles throughout the museum.

Output: A class of 22 volunteers was recruited and retained in 1997-98
(1996-97 number: 18)

Number of active volunteers during the year: 130
(1996-97 number: 114)

Number of volunteer hours contributed: 7,952
(1996-97 number: 8,768)

Efficiency: Value of volunteer hours @ \$7.10 per hour: \$56,459
FTE equivalency of volunteer hours: 4 FTEs

Quality: Number of volunteers serving 5 or more years: 57
Number of volunteers serving 3-5 years: 19
Number of volunteers serving less than 3 years: 54

Priority 7: Public Safety

Program Cost:	State	\$312,167
	Federal	0
	Other	<u>17,458</u>
	Total	329,625

Program Goals: The goals of the Public Safety program are to protect the physical plant and collections of the State Museum and to ensure the safety and security of the public while on museum premises.

The strategic goal is to improve services to internal and external customers.

Program Objectives:

1. To maintain 24-hour security on the Columbia Mills Building 365 days per year, and by maintaining a security presence, to keep the number of reportable criminal incidents on museum property as low as possible.

Input: Public Safety division maintained three shifts daily in the Control/Operations Center, 24 hours per day for 365 days, and staffed the galleries and public spaces during normal working hours and special events.

Staff hours used for C/OC: 14,828

Staff hours for gallery operations and special events:
28,306

Output: Number of reported situations requiring attention, remediation or repair : 3,339

Number of security or safety alarms reported and responded to: 2,561

Number of incidents of criminal activity reported: 1
(1996-97 number: 1)

2. To provide timely and appropriate assistance to all persons on museum premises.

Output: First aid given to visitors: 37 times
(1996-97 report: 58 times)

Lost items processed: 246
(1996-97 report: 306)

Lost items returned to owners: 91
(1996-97 report: 57)

(Items not claimed after 90 days are given to local charities.)

Number of lost children reunited with parents: 14

3. To improve safety conditions for staff and visitors

Output: Safety team established and inspections conducted

Outcome: Identified 26 safety issues to address

Corrected 7 and developed plans to correct the remainder in FY 1998-99

Priority 8: Building Services

Program Cost:	State	\$133,824
	Federal	0
	Other	<u>40,486</u>
	Total	174,310

Program Goals: The goal of the Building Services program is to keep the museum's building clean, attractive, and in good repair by performing daily cleaning and

maintenance, by arranging, through the Office of General Services, for maintenance and repairs to the building's HVAC, fire/security, electrical and mechanical systems, and by to coordinating interior/exterior renovation projects related to exhibit and staff needs. Another important goal is to support the operation of the facility rental program (see Priority 4: Administration) by setting up room arrangements and cleaning up after the guests.

The strategic goal is to enhance the quality of the museum's physical environment.

Program Objectives:

1. To improve and expand merchandise storage for the Cotton Mill Exchange (the museum sales shop)

Input: Material cost: \$600

Output: All labor performed by museum's Building Services staff.
Amount saved relative to exclusive use of outside sources: \$3,000
Amount of additional storage space prepared: approximately 300 square feet

2. To create a space where school groups can eat lunch while visiting the State Museum

Outcome: Museum secured a proviso in the 1997-98 appropriations bill giving it access to 4,592 square feet in the Columbia Mills Building rent free in order to provide a space for school groups to have lunch.
Renovations will begin in 1998-99.

3. To improve and expand office space for the Group Visits reservations work area

Input: Material cost: \$700; total cost: \$6,000

Efficiency: Labor performed by museum's Building Services staff and outside contractor for specialized trades work.
Amount saved relative to exclusive use of outside sources: \$5,000

Output: Amount of office space constructed: 150 square feet

4. To improve the entrance and exit doors of the Stringer Discovery Center by

removing center posts, installing new latching hardware and installing magnetic hold-open devices

Input: Material cost: \$1,900

Outcome: Doors modified as planned; work accomplished in one week's time by Museum staff at a saving of \$1,600 compared with prices obtained from outside sources

5. To maintain the museum's building and systems in good repair and to keep the building neat and clean for the staff and public

Output: Work orders processed and completed by SCSM staff: 311
Work orders coordinated through Office of General Services: non-billable, 80; billable, 9
Facility events serviced: 230
Total square footage maintained daily: approx. 57,000

Priority 9: Store

Program Cost:	State	\$	0
	Federal		0
	Other		<u>458,177</u>
	Total		458,177

Program Goal: The goal of the store, the Cotton Mill Exchange, is to generate financial resources for the museum and to extend the museum's educational mission by profitably selling quality merchandise that reflects South Carolina and the museum's disciplines.

The strategic goal is to improve the museum's financial position by increasing funding from governmental, private and earned revenue sources.

Program Objectives:

1. To achieve a gross sales target of \$495,000 dollars in FY 97-98. This was the amount the museum budgeted to receive from store sales.

Output: Amount of gross sales: \$565,366
(1996-97 result: \$520,207)

Sales per visitor: \$3.00 (1996-97 figure: \$2.96)

Outcome: Percentage increase in gross sales: 8.7%

Increase in sales per visitor: \$.04

Quality: Sales per visitor 100% higher than national average (National average for museum stores: \$1.50)

2. To develop and resell licensed products related to the collections and exhibits at the State Museum.

Output: Number of products developed: 20

Total number of exclusive products offered: 153

Outcome: Royalties earned on outside sales: \$782

3. To facilitate sales to school groups by providing pre-packaged bags of merchandise available through mail order.

Output: Number of school bags sold: 1,129

Outcome: Total revenue from bag sales: \$4,516
(1996-97 total: \$4,631)

Total profit from bag sales: \$2,518

SOUTH CAROLINA STATE LIBRARY



0 01 01 0239162 9

1-2-98